

Estimated Fiscal Impact of Bill #

SB 74

Date 2/20/2009

Short Title At Risk Student Provisions

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Short Form

Use only when there is no appropriation needed for state agencies, and no fiscal impact on state revenues, local governments, businesses, or individuals.

If the bill looks like it should have a fiscal note, explain why it does not. For example, a bill might put into code something that is already current practice.

Attachments welcome.

- ☐ State agencies will not require an appropriation to implement the bill.
☐ There is no fiscal impact on local governments.
☒ There is no fiscal impact on businesses
☒ There is no fiscal impact on individuals.
☒ The bill will not affect revenues.

Explain why this bill has no fiscal impact.

A. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 70-74 require that "school faculty and personnel shall be trained by community gang specialists and law enforcement as part of comprehensive strategies to recognize early warning signs for youth in trouble and help students resist serious involvement in undesirable activity, including joining gangs or mimicking gang behavior."

B. Which program gets the appropriation?

PCA

(Approp. Unit Code)

Minimum School Prog

Line Item

Minimum School Program

Approp. Unit

Minimum School Program

(To appropriate to an additional program use an additional form.)

This is ____ of ____.

C. Work Notes: Assumptions, calculations & what are we buying?

Assume that a legislator calls you in to explain how you came up with your fiscal impact and these are the only notes you get to take with you.

List all costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what \$50,000 will buy.

Attachments encouraged.

Assuming that LEAs must pay for the mandated training and that the training is one-time, and knowing that only 9 districts and 1 charter school currently receive "At Risk - Gang Prevention" funding (because it is, by statute, which this bill does not change, competitively awarded and requires matching funds), an estimated \$2.5 million beyond the current (FY 2009) level of gang prevention funding would be required for FY 2010 (allowing it to be carried forward) to provide the training. However, if available state funds were shifted to implement this bill, all existing state support for other ongoing gang prevention projects in all but two districts would be eliminated, because the costs associated with this training exceed their grants. Thus, in addition to the direct financial cost, this bill would also impose a considerable opportunity cost on several LEAs for a few years in the near term: loss of ongoing projects in 2010 (and probably 2011) and probably another one or two years beyond that to revive them after mandated training is completed.

\$2,547,361 = (\$100 per trainee X 37,737 trainees) - \$1,226,319 already available in the state gang prevention program, where: \$100 = estimate by Verne Larsen, USOE Gang Prevention specialist (2/20/2009), of cost for low-end training; Trainees = sum of counts of categories of licensed and classified personnel who appear to have direct daily contact with students in schools (Supt's Annual Report, FY 2008); and At Risk Gang Prevention allocations by LEA = FY 2009 Mid Year Update. See "Trainees Estimate" tab for details of data and computation.

Fiscal Impact Tables

Current Budget Year
FY 2009

Coming Budget Year
FY 2010

Future Budget Year
FY 2011

D. If this is a revenue bill, show impacts here. (Select funds from drop-down menu.)

Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

E. Show Costs to Implement the Bill by Fund (Select funds from drop-down menu.)

Other		\$2,500,000	
Total	<u>\$0</u>	<u>\$2,500,000</u>	<u>\$0</u>

F. Show Costs to Implement the Bill by Expense Category.

Personal Services			
Travel			
Current Expense		2,500,000	
DP Current Expense			
DP Capital Outlay			
Capital Outlay			
Other/Pass Thru			
Total	<u>\$0</u>	<u>\$2,500,000</u>	<u>\$0</u>

G. How will the bill impact local governments?

Your estimate of the bill's impact
on local governments.

Attachments welcome.

If schools are expected to seek restitution through court processes, there will also be costs to file in small claims (avg. filing fee is \$60-120) or district court, depending on the amount of the damage (small claims cases can only be filed for damages below a certain amount). The school will also need to pay for a representative to argue on their behalf in the case. In small claims court, this may not have to be an attorney, but for large damage amounts, it would. [Jean Hill, 2/20/09]

H. How will the bill impact businesses?

Your estimate of the bill's impact
on businesses.

Attachments welcome.

I. How will the bill impact individuals?

Your estimate of the bill's impact
on individuals.

Attachments welcome.

This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

LFA 11.20.08

F:\USERS\SHARED\Fiscal Notes\2009 Fiscal Note Worksheet V2.1

SB 74 (Gang Prevention Policy) / Estimate of Number of Trainees and Total Cost of Training

Local Educ INSTRUCTION											
To be trained	Cost per trainee	Already has gang prevention 100 funds	Amount still needed	CLASSROOM TEACHERS							
				Prekindergarten		Kindergarten	Elementary	Secondary	Special Education		
				Regular	Special						
				CACTUS Database	CACTUS Database	CACTUS Database	CACTUS Database	CACTUS Database	CACTUS Database		
3,581	358,119		358,119	1 Alpine	8	14.136	118.327	1141.812	831.465	225.59	
122	12,154		12,154	2 Beaver	0.5	0	2.5	35.5	29.57	5.28	
733	73,313		73,313	3 Box Elder	1	7.5	25.03	218.548	191.638	53.278	
1,043	104,343		104,343	4 Cache	0	11.87	28.5	265.785	256.959	56.606	
314	31,436		31,436	5 Carbon	1	2	13	75.455	74.744	21.332	
20	2,018		2,018	6 Daggett	0	0	1	5.07	6.01	0.75	
4,500	450,005	278,300	171,705	7 Davis	0.84	21.022	129.883	1252.635	1208.081	285.123	
358	35,836		35,836	8 Duchesne	0	1	12.059	94.64	88.232	24.544	
193	19,280		19,280	9 Emery	0	1	5	51.85	57.114	11.32	
111	11,060		11,060	10 Garfield	0	0	2.694	24.57	30.779	6.35	
152	15,183		15,183	11 Grand	0	1	5	33	38.124	9.706	
4,716	471,575	310,800	160,775	12 Granite	15.256	27.75	142.716	1352.767	1354.765	298.339	
739	73,881		73,881	13 Iron	2	6.5	21	176.631	167.073	42.093	
5,024	502,415	126,500	375,915	14 Jordan	5.5	30.2	134.82	1503.911	1329.466	310.36	
157	15,737		15,737	15 Juab	0	1	5	43.543	35.122	11.266	
121	12,093		12,093	16 Kane	1.5	0	3.53	27.24	33.077	5.888	
253	25,302		25,302	17 Millard	0	3.5	8.33	56.84	77.344	13.64	
144	14,389		14,389	18 Morgan	0	1	4	42.43	46.419	7.8	
1,760	176,037	94,300	81,737	19 Nebo	4	13.822	61.95	518.395	407.66	113.064	
215	21,519		21,519	20 North Sanj	0	1	6.5	55	52.833	11.667	
90	8,966		8,966	21 North Sum	0.5	0	2	23.01	25.98	6.34	
350	34,979		34,979	22 Park City	0.5	0	7.5	96.735	110.894	19.84	
43	4,260		4,260	23 Piute	0	0.751	1.5	7.66	14.6	1.42	
46	4,564		4,564	24 Rich	0	0	2	12.69	16.59	2	
307	30,709	25,000	5,709	25 San Juan	1	3	8.75	62.43	99.622	16	
347	34,710		34,710	26 Sevier	0	4.676	11.983	84.331	92.986	31.674	
321	32,085		32,085	27 South Sanj	0	1.714	6.5	63.19	79.191	13.04	
116	11,612		11,612	28 South Sum	0	0.13	3.5	33.8	33.05	4.87	
33	3,300		3,300	29 Tintic	0	0.5	0.6	8.8	10.872	1.85	
906	90,607		90,607	30 Tooele	1.31	8	27.565	270.505	228.593	71.498	
423	42,276		42,276	31 Uintah	0	3	16.5	122.691	98.561	30.042	
362	36,191		36,191	32 Wasatch	0	3	9	97.54	97.393	24.058	
1,649	164,883		164,883	33 Washingto	0	10.404	61.5	512.914	444.076	141.14	
55	5,496		5,496	34 Wayne	0	0.5	1.63	13.42	17.777	2.796	
1,978	197,849	16,777	181,072	35 Weber	0	10	64.8	593.63	500.804	163.11	
1,924	192,380	358,700		36 Salt Lake	0	7.961	78.789	492.117	396.167	158.4	
825	82,462	182,325		37 Ogden	0	4	37.733	228.977	220.877	55.11	
1,007	100,688	71,300	29,388	38 Provo	1.167	2	26.5	238.498	249.906	76.038	
516	51,644		51,644	39 Logan	0	2	15	126.26	131.095	25.184	
464	46,397		46,397	40 Murray	0	1.5	12.441	128	123.68	26.529	
				DISTRICT	44.073	207.436	1126.63	10192.82	9309.189	2384.935	
1,719	171,927	28,500	143,427	CHARTER	2	0	55.168	535.439	401.192	74.27	
37,737	3,773,680	1,492,502	2,547,361	GRAND TOTAL	46.073	207.436	1181.798	10728.259	9710.381	2459.205	
		1,226,319									

SUPPORT						Local Education Agency SUPPORT		
Instructional Aides	Instructional Coordinators	Elementary Guidance	Secondary Guidance	Librarians and Media	Library and Media Support Staff	LEA Administrators		
Classified Personnel	CACTUS Database	CACTUS Database	CACTUS Database	CACTUS Database	Classified Personnel Report	CACTUS Database		
700.64	89.142	0	63.906	18.54	57.12	1 Alpine	20	
33.15	1.63	0	1.84	0.26	2.9	2 Beaver	1.5	
134	5	0.5	15	4.8	12	3 Box Elder	3.5	
299.87	16.603	0	18.775	20.269	0	4 Cache	3	
81.37	11.5	1	5.77	1.83	4.41	5 Carbon	6	
4.75	1.528	0	0	0.25	0	6 Daggett	0.75	
970.47	92.237	34	73.44	19.5	60.5	7 Davis	29.916	
86.22	0.5	0	4.85	6	4.93	8 Duchesne	3.5	
37.81	3.5	0	0	1	5.88	9 Emery	4	
26	4.51	0.75	1.475	0	4.45	10 Garfield	1.631	
45	1.17	0	2	2	0	11 Grand	1	
786.15	93.551	3	95.347	24	0	12 Granite	39	
233.1	6.1	4	11.361	3	10.1	13 Iron	4	
889.68	200.14	2	76.352	26.667	13	14 Jordan	24.178	
37.57	0	1	2	0	7.87	15 Juab	1.17	
30.32	0	0	1.57	0	5	16 Kane	1	
66.44	3.27	0.545	2.14	1.5	0	17 Millard	2	
26.27	0.71	0	1.47	1.04	3	18 Morgan	1	
373.58	79.748	10	27	10.08	16.93	19 Nebo	11	
67.73	1	0	0	1	3.75	20 North Sanpete	3	
19.5	1	0.5	1.5	1.83	0.66	21 North Summit	1	
61.29	10.284	4	7.75	6.585	1.94	22 Park City	2	
10.05	0.2	0.5	0.5	0	1	23 Piute	1	
6.76	0.32	0.5	0.45	0	0	24 Rich	0.8	
60.14	8	0.33	4.66	5.33	4.64	25 San Juan	5	
82.24	3.77	0	3.877	0	8.8	26 Sevier	2	
105.41	5	0	6.059	0	7	27 South Sanpete	4	
24.17	0.32	1	1	1.5	1.5	28 South Summit	1	
5.84	0	0.2	0.5	0.15	0.38	29 Tintic	1	
173.89	20.997	3	12.794	2	20.54	30 Tooele	4.8	
91.5	7.168	1.14	8.335	1	10	31 Uintah	3	
76.65	12.16	3	5.6	6.57	1.5	32 Wasatch	2	
197.49	81.802	12.8	26.857	13.966	41.75	33 Washington	11	
10.43	1.25	0	0.86	0	1.86	34 Wayne	0.75	
351.35	26.262	16.4	43.1	13.83	27.27	35 Weber	17	
481.57	94.443	14.3	27.05	37.72	6.52	36 Salt Lake	18	
141.8	30.35	9.52	12.58	16.33	3.51	37 Ogden	10	
270.89	27.238	0	15.5	5.469	13.4	38 Provo	6	
157	4.55	0	6.8	2.9	6.25	39 Logan	6	
101.33	9.926	1.8	9	3	8.64	40 Murray	3.5	
7359.42	956.879	125.785	599.068	259.916	379	DISTRICT TOTAL	260.995	
423.81	19.6	1.67	18.37	13.865	19.01	CHARTER TOTAL	10	
7783.23	976.479	127.455	617.438	273.781	398.01	GRAND TOTAL	270.995	

LEA Administrative Support Staff School Administrators School Administrative Staff Student Support Services Staff

Classified Personnel Report			Audiologists / Speech Language Pathologists			Social Workers	
Classified Personnel Report	CACTUS Database	Classified Personnel Report	CACTUS Database	CACTUS Database	CACTUS Database	CACTUS Database	CACTUS Database
1	97.14	105	228.48	45.821	22.35	0	0
0	2.49	3.75	5.54	0.75	0	0	0
1	8	25.3	29	13	2.533	0	0
1	18.79	28	36.24	16.253	4.3	0	0
3	9.86	11	15.95	3.5	0	2	2
0.85	1	0.35	2	0	0	0	0
9	118.46	125	217.12	63.607	34.08	4.75	4.75
1	7.5	13.15	19.73	1	1	1	1
1	2.5	9.49	11.34	1	0	0	0
0	4.08	5.536	7	1	0	0	0
1	4	6	8	2	0	0	0
4.5	103.56	139	331.52	71.83	28.5	44.814	44.814
1	14	19.4	34.2	7.353	1	0	0
0	44.36	165.59	385.31	86.125	63.17	2	2
1	2.48	6	7	0	0	0	0
2	2.5	2.8	9	1	0	0	0
1	4	8.74	10	2	2	0	0
1	2.72	4.46	6	0	0	0	0
1	27.58	52.5	97.21	41.578	12.6	0	0
1	3	7	7.71	1	0	0	0
1	1	3.5	4.34	0	0	0	0
1.5	10	10.5	17.96	2.3	0	2	2
1	1	1.12	3.5	0	0	0	0
1	0.9	1.97	2	0.68	0	0	0
1	7	15.47	19.72	2	3	1	1
0.1	10.81	12.647	11.89	2	0	0	0
2	2.25	12.142	24.25	2.35	0	0	0
1	2	4	6	1.6	0	0	0
0.88	0.88	1.2	2.11	0	0	0	0
1	9	24.864	47.49	10.016	2	2	2
1	8.29	14.5	23.68	0.81	1	0	0
4	11	11	19.75	5.85	0	1	1
7	16.49	57.072	110.26	12.6	6	0	0
1	1.33	2.19	3.5	0	0	0	0
0	19.76	58.67	92.92	33.31	2.75	6.55	6.55
3	74.1	53	128.21	22	8	12	12
2	33.49	27	53.23	10	2.95	1	1
4	17.77	28.16	56.65	13.5	6.2	3	3
1	11	11.85	21.5	8.6	2	0	0
1.2	12.75	14	21.75	5.7	1	5.6	5.6
66.03	728.84	1102.921	2139.06	492.133	206.433	88.714	88.714
45.79	39.16	60.135	108.76	4.536	0	1.04	1.04
111.82	768	1163.056	2247.82	496.669	206.433	89.754	89.754

				TOTAL FTEs	Local Education Ager
Other Support Staff					
Student Transportation	School Food Services	S School Nurses			
Classified Personnel Re	Classified Personnel Re	Classified Personnel Re	Classified Personnel Report		
4	5	0	804.91	4602.379	Alpine
0	0.25	0.2	25.74	153.35	Beaver
1	1	3	245.5	1001.127	Box Elder
3.66	22	2	248.33	1358.81	Cache
1	1	0	77.54	424.261	Carbon
0	0	0.17	8.49	32.968	Daggett
1.4	6.45	0	1029.71	5787.224	Davis
2	1	0	91.5	465.355	Duchesne
1	1	0	54.47	260.274	Emery
1	1	0.5	23.17	146.495	Garfield
1	1	0	40.5	201.5	Grand
2	41.43	18.21	1091.76	6109.765	Granite
1	1	3	144.8	913.711	Iron
6	1	1	1206.55	6507.379	Jordan
0	5	0.49	32.25	199.761	Juab
0.5	0.5	0	32.82	160.245	Kane
1	1	0	72.31	337.599	Millard
0.5	1	0	33.83	184.649	Morgan
2	1.6	0	457.64	2340.937	Nebo
0	1	0	45.99	270.18	North Sanpete
0.5	0.5	0.5	35.25	130.41	North Summit
1	1	2.08	81.85	459.508	Park City
0	1.12	0	11.08	58.001	Piute
0.5	0.5	0	10.35	60.01	Rich
1	0	2	97.97	429.062	San Juan
1	1	1	92.24	459.024	Sevier
0.5	0.75	1.1	64.09	400.536	South Sanpete
0	1	1.5	32.79	155.73	South Summit
0.12	0.94	0	5.57	42.392	Tintic
1	1	5	218.04	1166.902	Tooele
1	1	3.75	144.74	592.707	Uintah
1	1	0.75	81.7	475.521	Wasatch
2	1	11	307.73	2086.851	Washington
0.34	0.33	0	14.6	74.563	Wayne
2	3	14	432.83	2493.346	Weber
1	4	5.6	391.31	2515.257	Salt Lake
0	0	0	150.41	1050.867	Ogden
0.94	1	0.33	163.18	1227.336	Provo
0	1	1	86	626.989	Logan
0.4	1	2.25	91.87	586.866	Murray
43.36	114.37	80.43	8281.41	46549.847	DISTRICT TOTAL
0	14.68	5.53	101.9	1955.925	CHARTER TOTAL
43.36	129.05	85.96	8383.31	48505.772	GRAND TOTAL